

AB 212 – Teacher Stipends

DESCRIPTION OF MAJOR SERVICES

High quality childcare is dependent upon a well-trained, well-compensated and dedicated staff. In an effort to foster an environment where this type of staff is developed and retained, Children's Network applied for and was awarded this state grant via Assembly Bill 212 (Teacher Stipends) in December 2001. Grant monies are placed in this special revenue fund providing stipends to preschool teachers and/or administrators who demonstrate completion of college credits towards certification or post-secondary degrees. The stipend increases as the number of college units completed increases thereby acting as an incentive for preschool teachers to further educational levels. Stipends also increase for teachers who speak a second language or teach disabled children making preschool services accessible to a larger portion of the community.

There is no staffing associated with this budget unit.

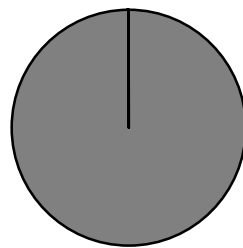
BUDGET AND WORKLOAD HISTORY

	Actual 2002-03	Budget 2003-04	Actual 2003-04	Final 2004-05
Total Appropriation	1,237,364	612,000	580,350	681,996
Departmental Revenue	655,838	558,988	607,834	600,000
Fund Balance		53,012		81,996

Workload Indicators

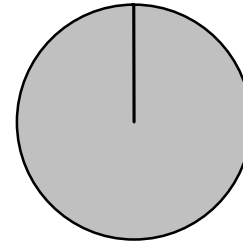
Stipends Awarded	659	305	389	300
Average Amount of Stipend	1,879	2,007	1,492	2,000

2004-05 BREAKDOWN BY EXPENDITURE AUTHORITY



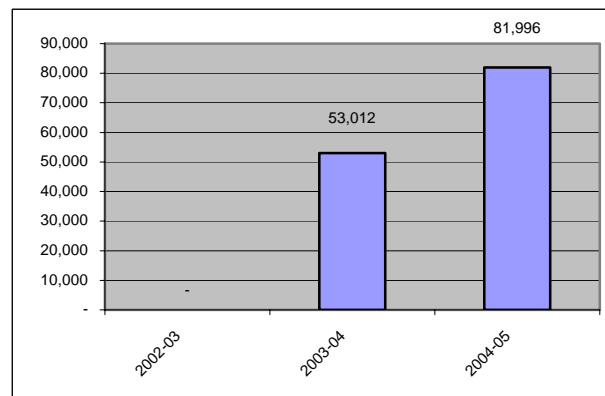
Services
and
Supplies
100%

2004-05 BREAKDOWN BY FINANCING SOURCE



State/Fed/
Other Govt
100%

2004-05 FUND BALANCE TREND CHART



GROUP: Human Services System
DEPARTMENT: AB 212 Teacher Stipends
FUND: AB 212 Teacher Stipends

BUDGET UNIT: RHE DPA
FUNCTION: Public Assistance
ACTIVITY: Administration

	2003-04 Actuals	2003-04 Approved Budget	2004-05 Board Approved Base Budget	2004-05 Board Approved Changes to Base Budget	2004-05 Final Budget
Appropriation					
Services and Supplies	580,350	612,000	600,000	81,996	681,996
Total Appropriation	580,350	612,000	600,000	81,996	681,996
Departmental Revenue					
Use of Money and Prop	2,508	6,000	-	-	-
State, Fed or Gov't Aid	605,326	552,988	600,000	-	600,000
Total Revenue	607,834	558,988	600,000	-	600,000
Fund Balance		53,012	-	81,996	81,996

The state has not yet provided an exact figure of the 2004-05 grant amount, but has communicated to Children's Network that it estimates San Bernardino County's portion to be \$600,000. Any negative circumstances that may affect this budget unit will be directly reflected in the stipends awarded to teachers and will not have any effect on local cost.

DEPARTMENT: AB 212 Teacher Stipends
FUND: AB 212 Teacher Stipends
BUDGET UNIT: RHE DPA

SCHEDULE A

MAJOR CHANGES TO THE BUDGET

	Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
2003-04 FINAL BUDGET	-	612,000	558,988	53,012
Cost to Maintain Current Program Services				
Salaries and Benefits Adjustments	-	-	-	-
Internal Service Fund Adjustments	-	-	-	-
Prop 172	-	-	-	-
Other Required Adjustments	-	(12,000)	41,012	(53,012)
Subtotal	-	(12,000)	41,012	(53,012)
Board Approved Adjustments During 2003-04				
30% Spend Down Plan	-	-	-	-
Mid-Year Board Items	-	-	-	-
Subtotal	-	-	-	-
Impacts Due to State Budget Cuts	-	-	-	-
TOTAL BOARD APPROVED BASE BUDGET	-	600,000	600,000	-
Board Approved Changes to Base Budget	-	81,996	-	81,996
TOTAL 2004-05 FINAL BUDGET	-	681,996	600,000	81,996

DEPARTMENT: AB 212 Teacher Stipends
FUND: AB 212 Teacher Stipends
BUDGET UNIT: RHE DPA

SCHEDULE B

BOARD APPROVED CHANGES TO BASE BUDGET

Brief Description of Board Approved Changes	Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
** Final Budget Adjustment - Fund Balance Increased services and supplies based on actual fund balance.	-	81,996	-	81,996
Total	-	81,996	-	81,996

** Final Budget Adjustments were approved by the Board after the proposed budget was submitted.

